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# PERFORMANCE MANAGEMENT PROGRAM

# Performance Management Program

## Service Efforts and Accomplishments

### Service Efforts and Accomplishments (SEA)

The SEA is designed to provide meaningful historic information to residents and the Mayor and City Council to allow more informed budgetary and policy decisions. It highlights the City's accomplishments while increasing the City's public accountability. By comparing the City to other jurisdictions, SEA offers the opportunity to explore the "best practices" of other cities.

The SEA provides historic information on the service efforts and accomplishments of the following major City of San Diego departments: City Attorney, Development Services, Environmental Services, General Services (including Transportation), Library, Metropolitan Wastewater, Risk Management, Park and Recreation, Police, San Diego Fire-Rescue, and Water. The departments selected provide the majority of direct services to the public. Generally, those departments have greater visibility and the most impact on the public.

The information in the SEA represents the most recently reported historic information available at the end of Fiscal Year 2004. The most current year of data available may vary depending on the service that is being measured. For example some departments may be reporting Fiscal Year 2002 data because that is the most recent information available. Generally, Fiscal Year 2002 and Fiscal Year 2003 actual data is reported as well as Fiscal Year 2004 budget data, unless otherwise indicated. Fiscal Year 2004 budget data is used to reflect historical spending and staffing, program overviews and accomplishments, performance measures, comparisons to other jurisdictions, and resident satisfaction ratings for major City departments providing direct services to the public.

The SEA has been prepared by the City for the last six years. The development of the City of San Diego's SEA report was one of the recommendations of the CHANGE<sup>2</sup> (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) committee. CHANGE<sup>2</sup> was a citizen task force created by the Mayor in Fiscal Year 1994 to examine the City's municipal government, identify areas where the City may improve its performance, and recommend change. As a result of CHANGE<sup>2</sup> recommendations, the City of San Diego established the Performance Management Program, which includes the development of meaningful performance measures and a performance based budget. Some other components of the Performance Management Program include Citywide surveys, Zero-Based Management Review, Competitive Assessment, Benchmarking, and Performance Audits. Historical performance indicators and benchmarking with other cities are reported in the SEA.

In the following pages, a variety of charts and graphs are accompanied by brief descriptions regarding the department. For more detailed information regarding the departments presented here, and all of the departments in the City of San Diego, please refer to Volumes II and III of the Fiscal Year 2005 Annual Budget.

# Performance Management Program

## Service Efforts and Accomplishments

### Performance Indicators

The charts and graphs in this section provide performance indicators for significant activities performed by the departments. Department performance indicators represent the key services provided by that department. For example, the City Attorney tracks the number of various types of cases they have as well as the ratio of the cost of a City Attorney versus a private attorney.

The performance indicators are designed to inform the Mayor, City Council, and citizens of any changes or improvements in how efficiently services are being provided. Departments present monthly performance which may reflect seasonal changes. For example, Development Services compares the amount of Commercial Building Valuation processed each month, to the monthly average for the year. Changes in efficiencies from year to year may reflect changes in performance or other impacts such as regulatory impacts or unanticipated events such as the Cedar Fire. Additional information regarding the charts and graphs is included within each department's performance indicator section.

Performance indicators that show dollar amounts for Fiscal Year 2003 reflect budgeted amounts because actual budget data was not available in time for publication. Performance indicators for Fiscal Year 2003 that show statistics reflect actual data. For example the City Attorney's actual cost per criminal case tracked shows budgeted data in Fiscal Year 2003 and the number of criminal cases issued reflects actual statistical data.

# Performance Management Program

## Service Efforts and Accomplishments

### City Attorney

The City Attorney's Office is composed of the Criminal and Civil Divisions. The Criminal Division prosecutes misdemeanors committed within the City of San Diego. These include violations of State and local laws, such as driving under the influence of alcohol or drugs, domestic violence and child abuse, theft offenses, sex crimes, gang and graffiti crimes, quality-of-life crimes, zoning and building code violations, consumer and environmental crimes, and many others. In partnership with police and community organizations, the Criminal Division works for a responsive criminal justice system that meets the needs of San Diego's communities. The Civil Division provides legal services to the City of San Diego. Advisory attorneys provide legal guidance to the Mayor, Council, and City departments.

The City Attorney has devised a variety of performance indicators to track the Department's efficiency and effectiveness, which are displayed in the chart below. The chart shows not only the number of cases tracked by the City Attorney, but favorable outcomes and costs per case as well.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Number of civil cases	340	357	340
Ratio of City Attorney services cost to private attorney services cost	\$.41/\$1.00	\$.42/\$1.00*	\$.42/\$1.00
Number of criminal cases tracked	40,000	41,872	40,936
Number of criminal cases issued	37,000	33,892	35,446
Percent of criminal cases resulting in a conviction or favorable disposition	85%	98%	92%
Average cost per criminal case tracked	\$190	\$217*	\$217
Number of domestic violence cases submitted for prosecution	3,500	3,061	3,280
Number of consumer or environmental protection violation allegations received by telephone	3,768	3,978	3,873
Percentage of code violation cases resolved through office hearing, demand letters, or mediation	30%	30%	25%
Number of information systems devices supported	930	930	930

\* Budgeted not actual. Actual Fiscal Year 2003 data was not available in time for publication.



# Performance Management Program

## Service Efforts and Accomplishments

### Development Services Department

The Development Services Department is responsible for managing the majority of the construction/development project review, permitting, and inspection services for the City of San Diego. The Department's divisions facilitate these projects from concept to completion. The graphs below display the amount of building valuation processed and permit review timelines for Fiscal Year 2003.

In Fiscal Year 2003, Development Services processed \$1.9 billion in permitted valuation. Of that, \$1.4 billion (74 percent) was residential. The increase in permits for Fiscal Year 2003 is due to permitting of PETCO Park. The Fiscal Year 2002 monthly average commercial and residential valuations were \$71 million and \$103 million respectively.

### Building Valuation – Commercial



### Building Valuation – Residential

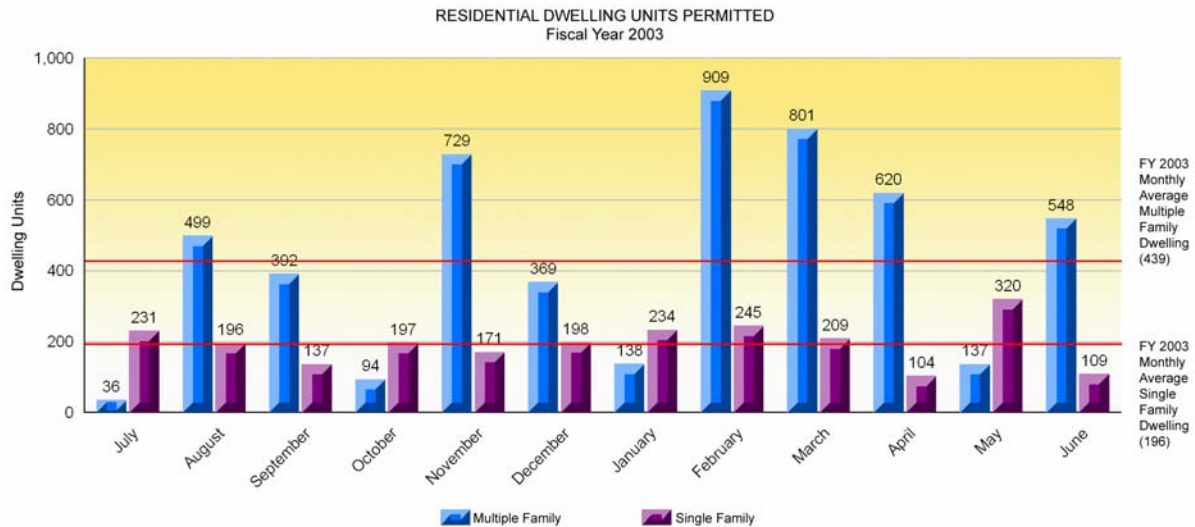


# Performance Management Program

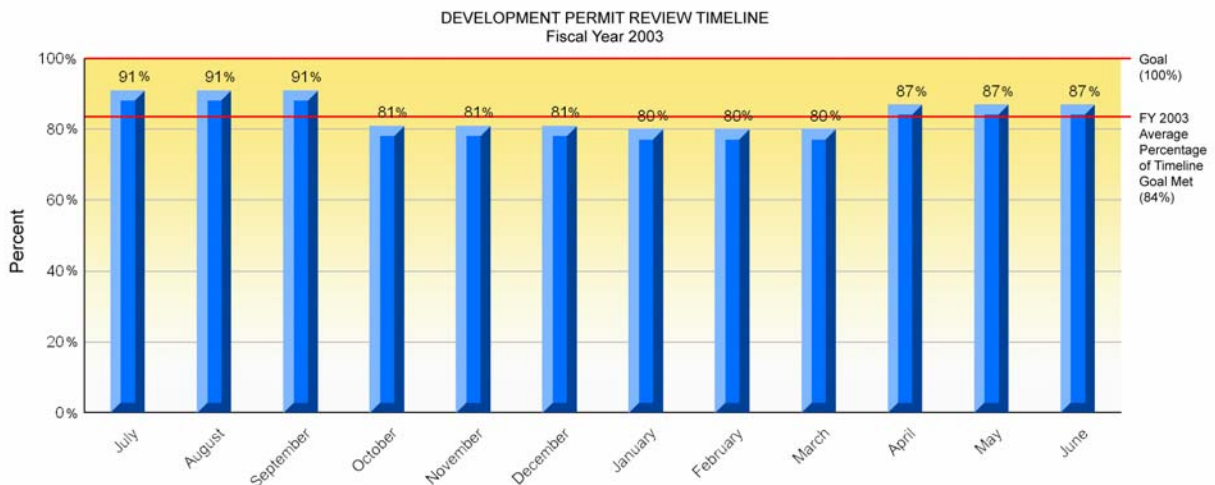
## Service Efforts and Accomplishments

### Residential Dwelling Units Permitted Development Permit Review Timeline

In Fiscal Year 2003, 7,623 dwelling units (DUs) were permitted, of which 2,351 DUs were single family dwellings. The Fiscal Year 2002 monthly average single family dwelling units was 196. The Fiscal Year 2002 monthly average multiple family dwelling units was 333 increased in Fiscal Year 2003 due in large part to increased downtown development.



### Development Permit Review Timeline



**Goal:** To achieve 100% of 18 Development Permit Review timeline goals.

**Percent of Time Met:** For Fiscal Year 2003, an average of 84% of the timeline goals were met. The goals included specific time frames for completing electrical, mechanical, structural, map, traffic studies, and environmental plan reviews.

# Performance Management Program

## Service Efforts and Accomplishments

### Environmental Services

The Environmental Services Department is responsible for numerous activities including refuse collection services, energy conservation and management, environmental protection, refuse disposal, resource management, and waste reduction and enforcement. The Environmental Services Department provides weekly residential refuse collection to 315,000 households and small businesses, curbside recycling Citywide to 276,000 residences, and yard waste collection to 176,000 residences. The Department also services street litter containers in business districts Citywide, provides for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City, and ensures that the operation of the Miramar Landfill is in compliance with all regulatory requirements. Furthermore, the Environmental Services Department performs a variety of other activities ranging from managing 3,050 electricity and natural gas accounts monthly, to operating the Household Hazardous Waste Transfer Facility weekly.

The charts and graphs below measure the efficiency of the Department in several of the areas mentioned above, such as tons of refuse collected and the recycling diversion rate. Note that the recycling rate is based on Calendar Year 2002 due to the lag time involved in compiling results and having them reviewed by the State.

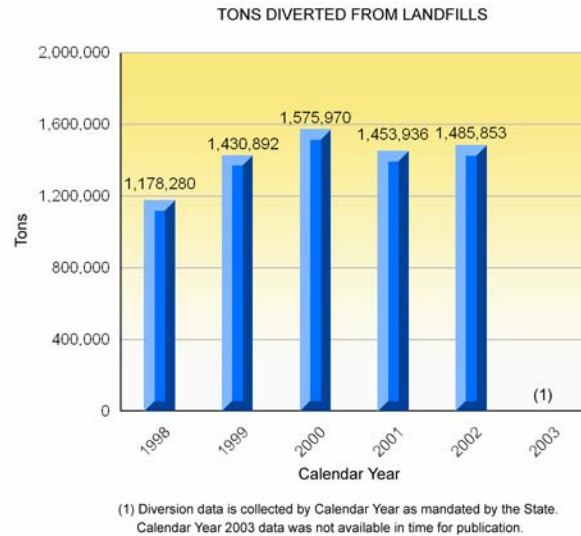
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Number of trash stops annually	16,129,204	16,380,000	16,380,000
Recycling diversion rate	43.56% <sup>(1)</sup>	44.33% <sup>(1)</sup>	50%
Tons of hazardous waste diverted from the Miramar Landfill via the Household Hazardous Waste Program	416	447	300
Percent of fee collection error rate at the Miramar Landfill	<1.00%	<1.00%	<1.00%
Number of customers served at the Miramar Landfill	518,853	555,081	560,000

<sup>(1)</sup> This measure is calculated by Calendar Year as mandated by the State. Data shown represents Calendar Year 2002 actual data. Calendar Year 2003 data was not available in time for publication.

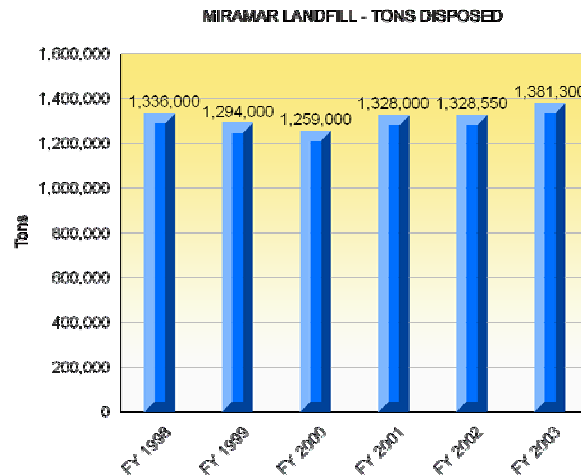
# Performance Management Program

## Service Efforts and Accomplishments

### Tons Diverted From Landfills



### Miramar Landfill - Tons Disposed

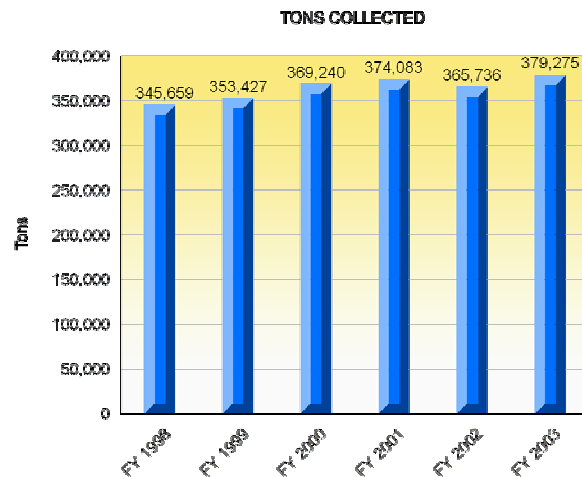


# Performance Management Program

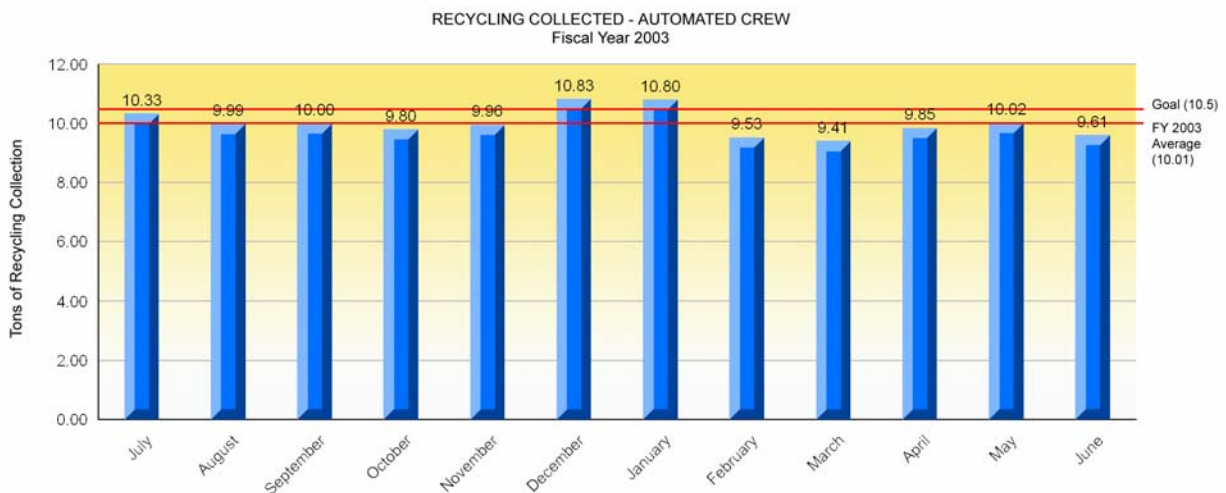
## Service Efforts and Accomplishments

### Tons Collected

During Fiscal Year 2003, the Collection Services Division served 315,000 households and small businesses and collected 379,275 tons of refuse. Automated crews collected an average of 10.01 tons of recyclables and 17.10 tons of refuse each day.



### Recycling Collected - Automated Crew

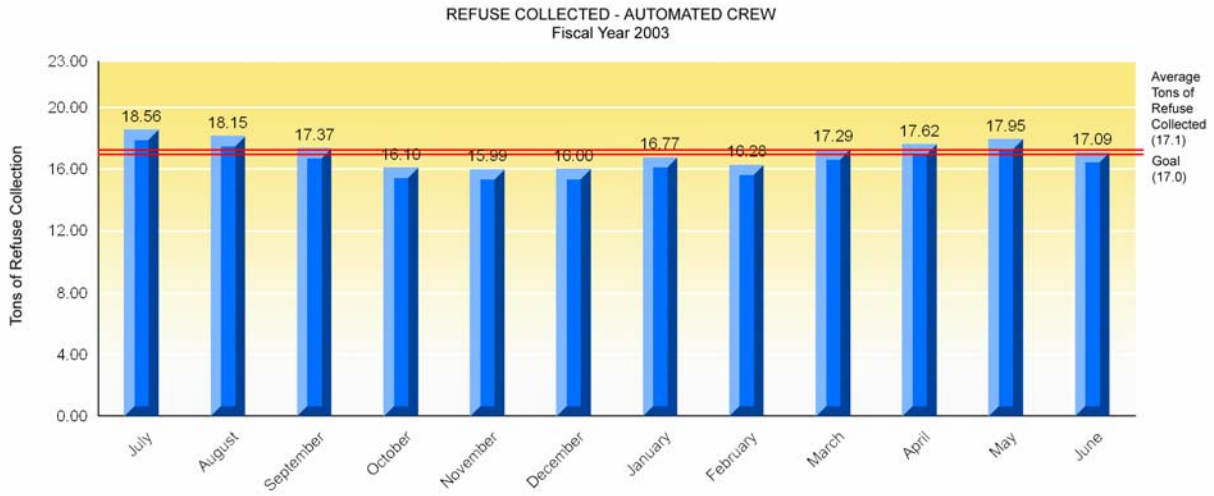


**Goal:** To collect 10.5 tons of recyclables, per eight hour day, per automated crew.

# Performance Management Program

## Service Efforts and Accomplishments

### Refuse Collected - Automated Crew



**Goal:** To collect 17 tons of refuse, per eight hour day, per automated crew.

# Performance Management Program

## Service Efforts and Accomplishments

### General Services

The General Services Department is composed of a diverse group of divisions that support other City departments by procuring goods and services; maintaining the City's building infrastructure, vehicles and equipment; and providing publishing services. In addition, the Department maintains and operates the City's transportation infrastructure and enforces parking statutes.

General Services tracks their performance in a variety of areas such as the number of potholes repaired, miles of streets resurfaced, number of parking citations issued, and the number of copies made.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Number of service requests for roofing repairs	106	192	170
Number of service requests for plumbing repairs	2,684	2,692	3,384
Storeroom inventory turnover ratio	2.7 to 1	3.7 to 1	4.0 to 1
Percentage of fleet availability	96%	96%	95%
Percentage of scheduled preventive maintenance requests performed on fleet within one day	95%	97%	95%
Number of press images requested	44,058,024	38,234,604	45,165,550
Number of copies made	46,699,479	44,088,665	41,842,000
Miles of streets resurfaced	23	21.5	13
Percentage of pothole repair requests handled within two working days	89%	98%	90%
Parking citations issued per month	27,275	31,609	31,405
Parking citation payments processed per month <sup>(1)</sup>	28,464	31,637	30,683
Disabled placard citations issued per month <sup>(2)</sup>	46	119	102
Parking citation dismissal requests processed	44,727	50,200	56,135

<sup>(1)</sup> Multiple payments may be made for a single citation.

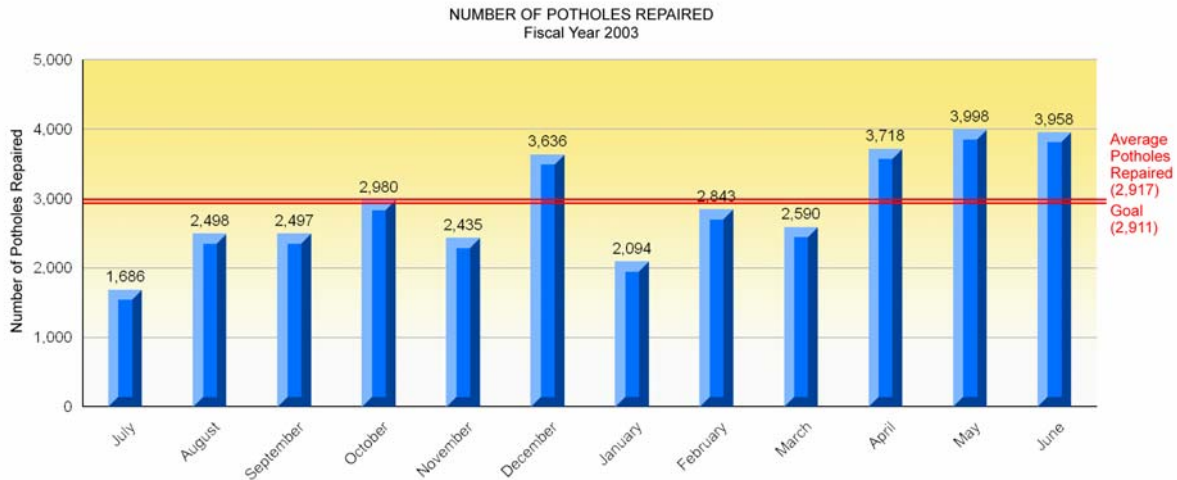
<sup>(2)</sup> Citations issued by the Disabled Parking Enforcement Team (DPET) volunteers.

# Performance Management Program

## Service Efforts and Accomplishments

### Number of Potholes Repaired

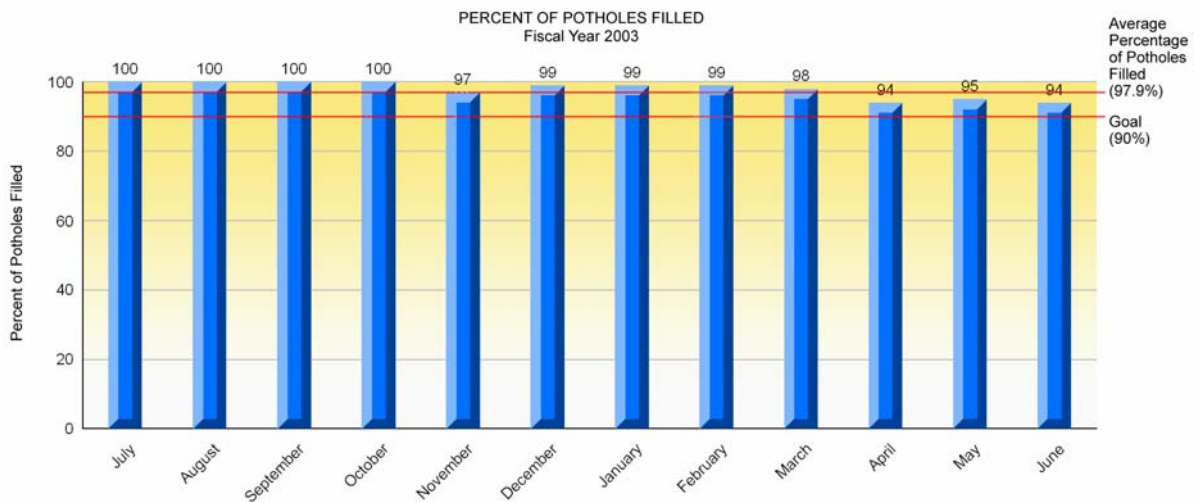
During Fiscal Year 2003, 34,933 potholes were repaired.



**Goal:** To repair 2,917 potholes per month (35,000 annually).

**Percent of Time Met:** During Fiscal Year 2003, the Department monthly goal was met five out of twelve months. The total number of potholes filled was 34,933, which is 99.8% of the annual goal.

### Percent of Potholes Filled



**Goal:** To handle 90% of requests for pothole repairs within two working days.

**Percent of Time Met:** For Fiscal Year 2003, the department goal was met.



# Performance Management Program

## Service Efforts and Accomplishments

### Sidewalk Repair

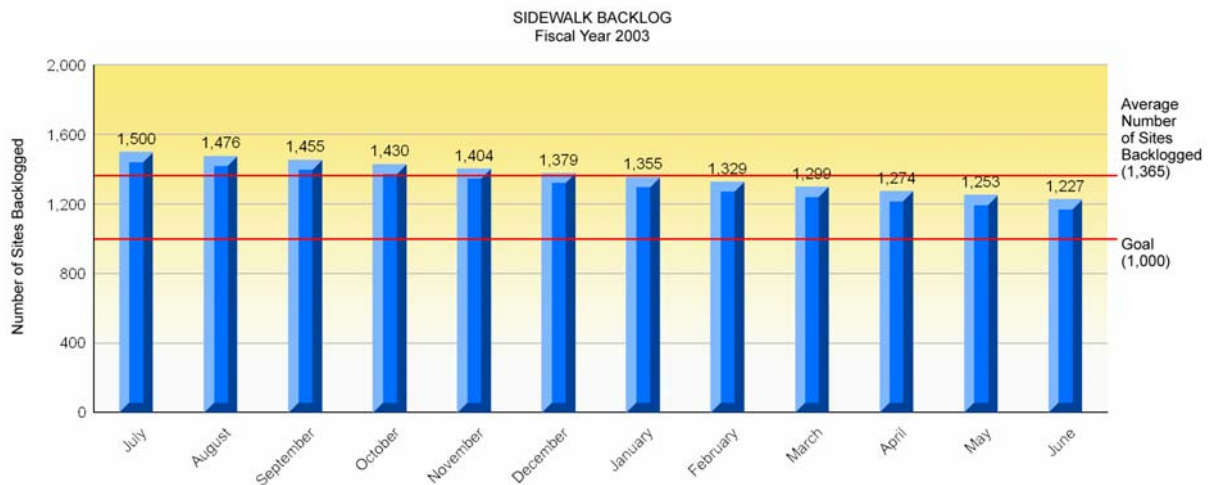
During Fiscal Year 2003, 95,630 square feet of sidewalk was repaired. There were 1,227 backlogged sidewalk repair sites.



**Goal:** To repair or install an average of 12,500 square feet of sidewalk per month.

**Percent of Time Met:** For Fiscal Year 2003, the Department goal per month was not met due to the loss of AB2928. The total square feet of sidewalk repaired was 95,630 for an average of 7,969 square feet per month.

### Sidewalk Backlog



**Goal:** To keep the number of backlogged repair sites under 1,000.

**Percent of Time Met:** For Fiscal Year 2003, the Department goal was not met.

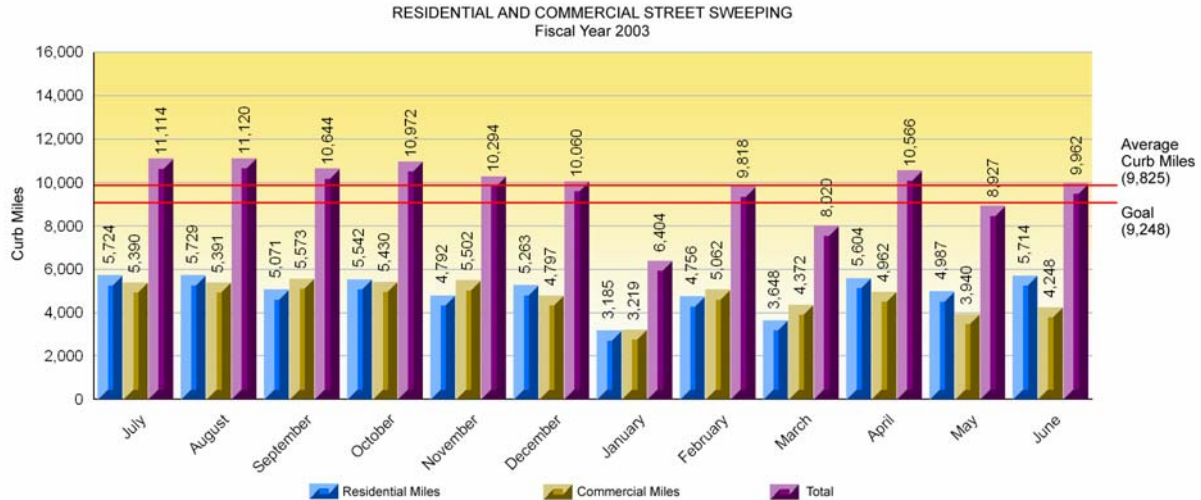
**Note:** The above figures do not include the approximately 4,700 site backlog for tree-related sidewalk repairs.

# Performance Management Program

## Service Efforts and Accomplishments

### Residential and Commercial Street Sweeping

During Fiscal Year 2003, 60,015 miles of residential streets were swept and 57,886 miles of commercial streets were swept. In total, 117,901 miles of City streets were swept.



**Goal:** To sweep a total of 9,248 curb miles of residential (3,831) and commercial (5,417) streets per month.

**Percent of Time Met:** For Fiscal Year 2003, the Department goal has been met. The average curb miles swept was 9,825 per month.

# Performance Management Program

## Service Efforts and Accomplishments

### Library

The Library System serves the educational, cultural, business, and recreational needs of the diverse community through its collections of nearly 3.3 million books and audiovisual materials, 4,244 current periodical subscriptions, more than 1.6 million government documents, and 160,000 books in over 100 foreign languages. Major functions include provision of basic library materials and services through the Central Library and branch libraries; literacy instruction by community volunteers through READ/San Diego; services to disabled persons through the I CAN! Center; services to children through City facilities and at satellite centers; and programming of cultural, educational and informational events that relate to the Library's collections. Electronic access is provided to the catalog and many index and full text databases both in library facilities and through Internet access.

In the chart below, the Library tracks the increases and decreases from year to year in annual circulation, reference questions, and attendance. With the implementation of the Library Ordinance in Fiscal Year 2002, Library hours were increased and additional books were purchased, resulting in significant increases in the measures printed below. In Fiscal Year 2004, the Library Ordinance was waived, and extended branch service hours were cut, offsetting increases anticipated by the openings of the expanded Point Loma and La Jolla branches in Fiscal Year 2004.

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Annual circulation in the Library System	6,995,244	7,516,898	6,850,000
Reference questions in the Library System	1,974,599	1,983,150	1,983,150
Attendance in the Library System	6,926,100	6,749,700	6,749,700

### Metropolitan Wastewater

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal service for 2.2 million people living and working in 16 local cities and districts. MWWD manages all the resources needed to operate and maintain the Metropolitan Sewerage System. MWWD also provides for appropriate new infrastructure capacity to accommodate regional growth and economic vitality while protecting water quality.

Under the Municipal Sewerage System, the MWWD Wastewater Collection Division collects and conveys wastewater from homes and businesses in the City of San Diego through 2,894 miles of pipeline to its treatment plant. MWWD operates 86 pump stations and four treatment plants.

The Environmental Monitoring and Technical Services (EM&TS) Division carries out several crucial programs in support of the treatment and disposal of wastewater. This includes the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes, and contaminating the biosolids that result from treatment processes. Additionally, EM&TS operates a comprehensive ocean monitoring program to evaluate the effects of treated wastewater discharged into the Pacific Ocean from the City's treatment plant at Point Loma and the South Bay Water Reclamation Plant.

# Performance Management Program

## Service Efforts and Accomplishments

In the charts and graphs that follow, MWWD tracks a variety of performance indicators including the number and volume of sewer spills as well as the amount of Capital Improvement Program expenditures on the sewer system.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
<b>Treatment and Disposal</b>			
Unit cost for combined Point Loma Wastewater Treatment Plant activities <sup>(1)</sup>	\$207	\$281*	\$206
Unit cost for combined Metro Biosolids Center activities per dry ton produced	\$357	\$329*	\$318
<b>Collection and Transmission</b>			
Miles of sewer mains replaced/ rehabilitated/spot repaired	28.00	49.93	52.00
Number of sanitary sewer spills per 100 miles of main	7.81	6.67	8.00
<b>Ocean Environmental Monitoring &amp; Protection</b>			
Number of ocean samples taken and analyzed <sup>(2)</sup>	16,240	15,811	10,353
Number of sanitary sewer spills to reach public water <sup>(3)</sup>	21	16	25
<b>Safety of Operations</b>			
Departmental Incidence Rate <sup>(4)</sup>	6.83	10.40	9.00
<b>Storm Water</b>			
Number of sites investigated for illegal storm water discharge	1,212	1,881	1,400

<sup>(1)</sup> Budget variations from year to year can occur with this output measure due to the somewhat volatile nature of certain non-discretionary accounts (accounts estimated and allocated Citywide rather than by individual departments) such as energy and water.

<sup>(2)</sup> The method for counting "ocean samples taken and analyzed" was modified in Fiscal Year 2004 to better correspond to the sampling requirements specified in the City's NPDES permits for Point Loma and South Bay wastewater discharges. Although the new tracking procedure lists fewer samples than in previous years, it does not reflect an actual reduction in sampling effort. Instead, the lower numbers represent the elimination of subsampling for same data types (e.g., conductivity, temperature and depth water column profiles) that was included previously due to the interpretation and reporting process.

<sup>(3)</sup> The projected number of sanitary sewer spills to reach public water in Fiscal Year 2004 represents the commitment made by the MWWD to the Mayor and City Council in Calendar Year 2001 to reduce spills to the public water by 25% in Calendar Year 2004. The goal is based on 33 spills that occurred in Calendar Year 2000. At all times, the Department strives to reduce spills below this target goal.

<sup>(4)</sup> Incidence Rate is based on the number of recordable injuries in a given period of time multiplied by 200,000/ the number of hours worked in that period. The 200,000 figure is the base for 100 equivalent full time employees working 40 hours per week for 50 weeks per year. The latest National Incidence Rate figure for the Sanitary Services Industry is 7.3 as of Calendar Year 2002. At all times the Department strives to reduce incidences below this figure.

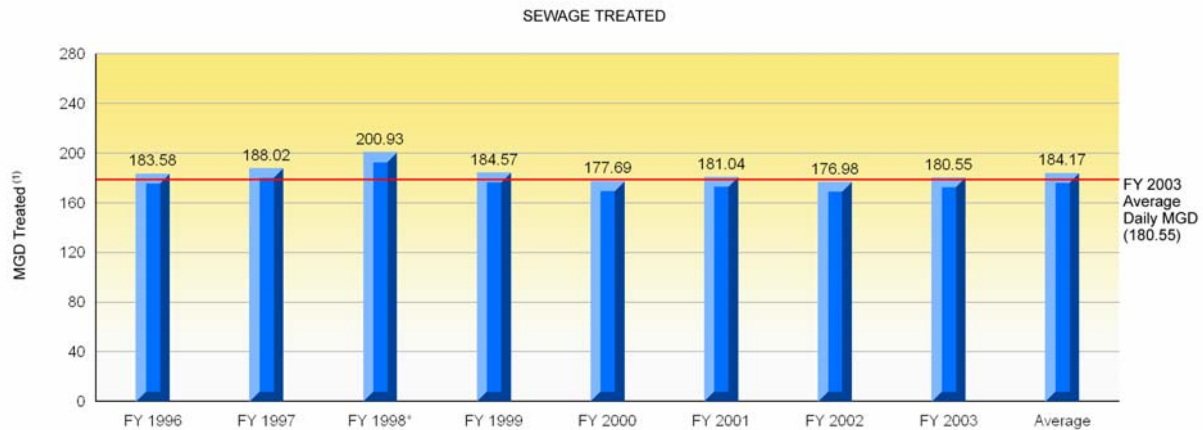
\* Budgeted not actual. Actual Fiscal Year 2003 data was not available in time for publication.

# Performance Management Program

## Service Efforts and Accomplishments

### Sewage Treated

During Fiscal Year 2003, the average daily influent flow was 180.55 million gallons per day (MGD) of sewage; and over 15,800 ocean monitoring samples taken from nearby ocean outfalls were tested to ensure environmental protection.



**Goal:** Treat all regional sewage at or better than federal and State standards. Provide sufficient capacity to meet growth and emergency requirements.

**Percent of Time Met:** Goal was met 100% of the time in Fiscal Year 2003. All permitted wastewater treatment standards associated with the Environmental Protection Agency and the State Water Resources Control Board were met for the ninth consecutive year at Point Loma Wastewater Treatment Plant.

<sup>(1)</sup> As in prior years, data includes Point Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; to avoid a double count, only the reclaimed and recycled wastewater treated at the North City Facility is included (as the remaining discharge is counted in the Point Loma wastewater). These figures also include wastewater treated at South Bay Water Reclamation Plant, which began operation at the beginning of June 2002.

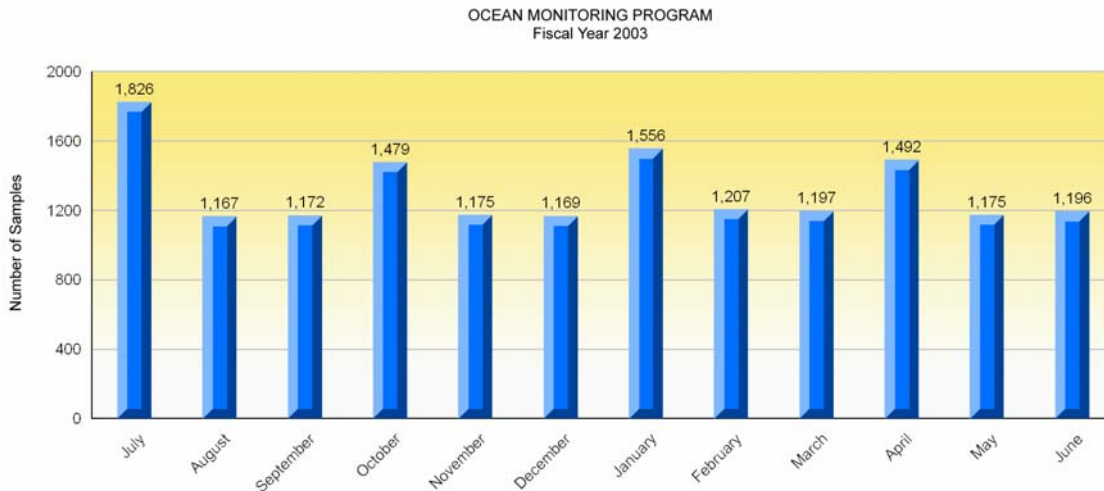
\* The spike in average daily influent flow in Fiscal Year 1998 was the result of inflow/infiltration due to above average rainfall.

# Performance Management Program

## Service Efforts and Accomplishments

### Ocean Monitoring Program

Ocean monitoring is conducted to ensure protection of this ocean water quality for the City and region.

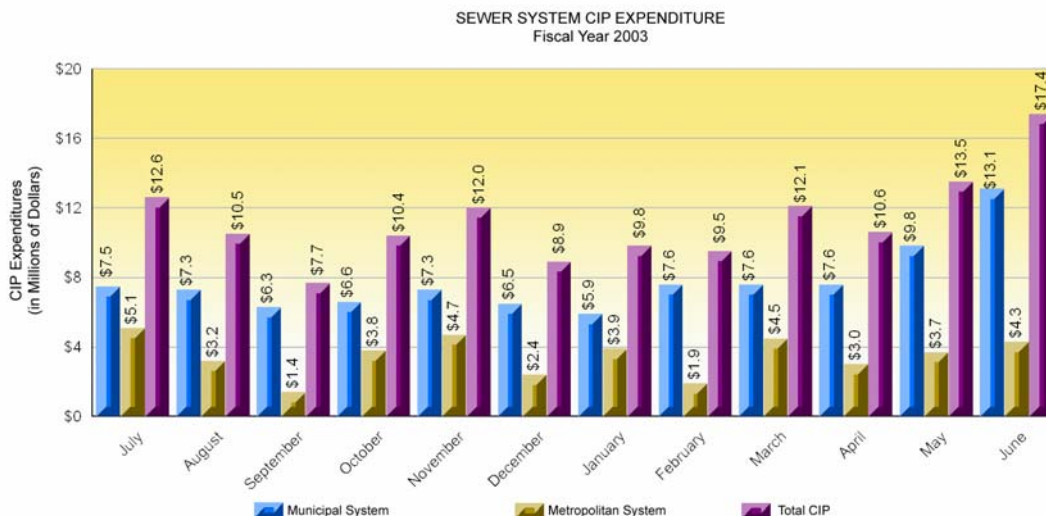


**Goal:** Monitor nearby ocean water quality to ensure protection of this key environmental resource for the City and region in areas related to deep ocean discharge of treated wastewater.

**Percent of Time Met:** Continuing high level of monitoring maintained in vicinity of Point Loma and South Bay Ocean Outfalls.

### Sewer System CIP Expenditure

In Fiscal Year 2003, the Capital Improvement Program (CIP) expended over \$135 million to expand, repair, and replace the City's Sewerage System.



**Goal:** Provide wastewater collection, treatment and reuse/disposal facilities, which meet current and future needs with regard to capacity, safety, reliability, effectiveness and efficiency.

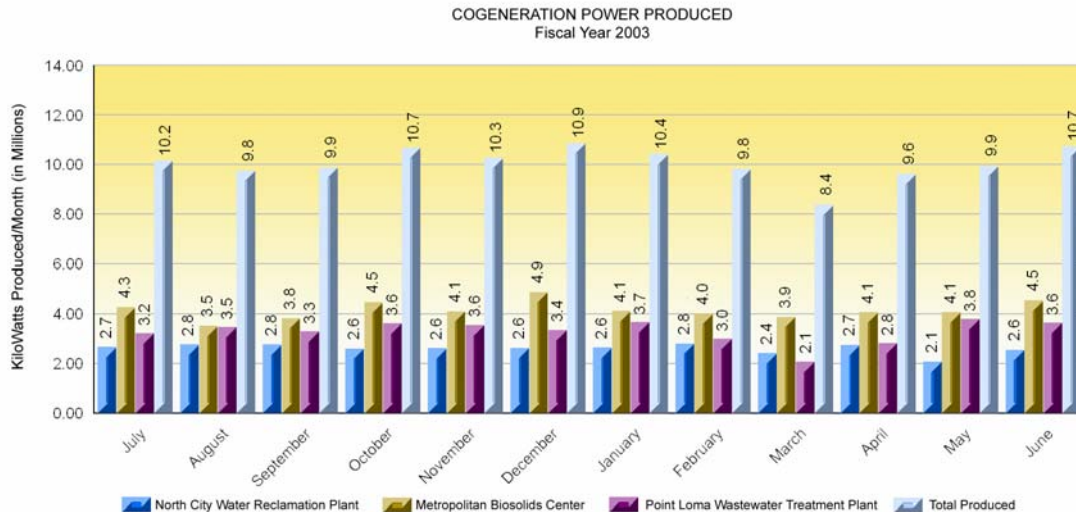
**Percent of Time Met:** All mandated and planned new construction and rehabilitation milestones were met.

# Performance Management Program

## Service Efforts and Accomplishments

### Cogeneration Power Produced

Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metropolitan Biosolids Center, and Point Loma Wastewater Treatment Plant. Over 120.6 million total kilowatt hours of energy were produced using wastewater treatment processes reducing the purchase of energy. The following graph shows kilowatts produced in Fiscal Year 2003.

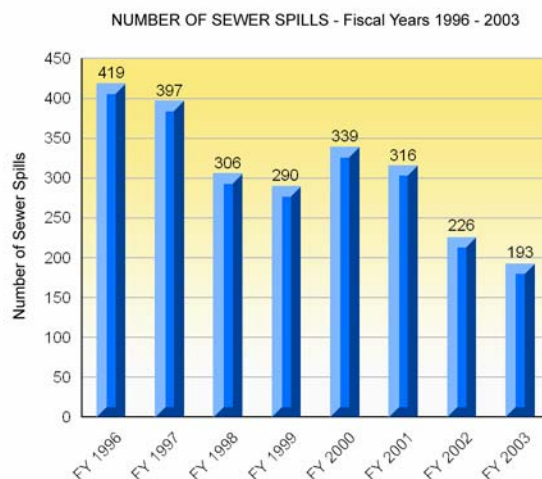


**Goal:** Utilize wastewater treatment processes and locations to additionally produce energy, thus increasing productivity associated with the City's wastewater treatment operations.

**Percent of Time Met:** Cogeneration power production was reduced in the spring of 2003 due to downtime associated with a major overhaul of the #1 engine at the Point Loma Wastewater Treatment Plant.

### Number of Sewer Spills – Fiscal Years 1996 – 2003

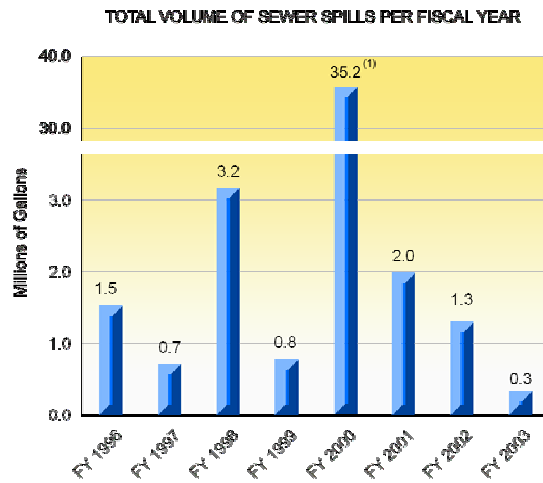
There were 193 sewer spills in Fiscal Year 2003. This is a 14% decrease compared to the total number of spills that occurred in Fiscal Year 2002. There were 16 sewer spills that reached public waters in Fiscal Year 2003; this is a 23% decrease from Fiscal Year 2002.



# Performance Management Program

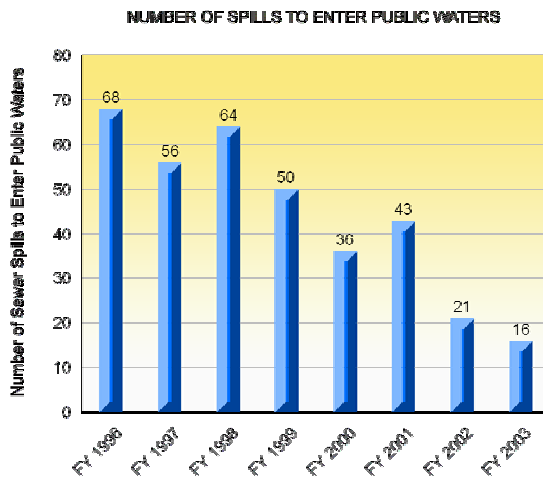
## Service Efforts and Accomplishments

### Total Volume of Sewer Spills – Fiscal Years 1996 – 2003



<sup>(1)</sup> Higher spill volume in Fiscal Year 2000 is attributed to a 34 million gallon spill.

### Sewer Spills to Enter Public Waters – Fiscal Years 1996 - 2002

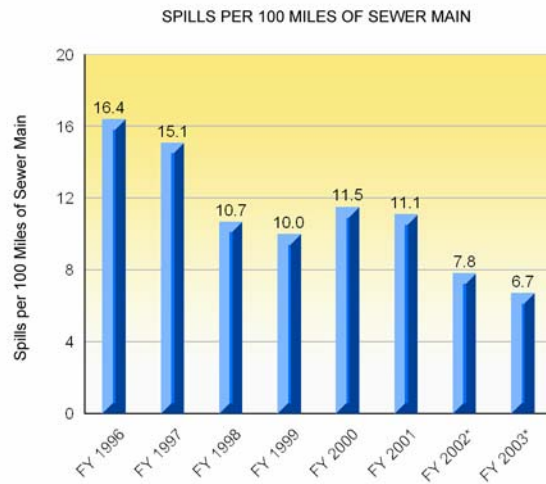




# Performance Management Program

## Service Efforts and Accomplishments

### Sewer Spills Per 100 Miles of Sewer Main



\* Fiscal Year 2002 - 2003 are based on 2,894 miles of sewer main from the Fiscal Year 2002 Engineering Data Manual.

# Performance Management Program

## Service Efforts and Accomplishments

### Park and Recreation

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements, Parks, Recreational Facilities, and Recreational Programs, which contribute to the Mayor's 10 Goals and City Council priorities. With over 37,000 acres of parks, open space and aquatic areas available throughout the City, the Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthful outdoor settings

The Park and Recreation Department measures their performance through such measures as the number of rounds of golf and the average cost per hour to operate a recreation center.

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual*</b>	<b>FY 2004 Final</b>
Average cost per hour to operate recreation center <sup>(1)</sup>	\$49.17	\$49.75	\$65.00
Average annual cost per acre for turf maintenance at parks, joint-use areas and athletic fields <sup>(2)</sup>	\$4,086	\$5,218	\$5,543
Average weekly cost per acre for open space ground maintenance <sup>(3)</sup>	\$29.39	\$29.07	\$29.89
Average cost of swimming pool operations per pool user <sup>(4)</sup>	\$5.01	\$3.42	\$3.94
Average cost of grant administration per grant dollar awarded	\$0.02	\$0.17	\$0.13
Average cost of Torrey Pines Course maintenance per round of golf <sup>(5)</sup>	\$8.74	\$8.31	\$9.54
Average cost of Balboa Park Course maintenance per round of golf	\$6.68	\$4.23	\$4.78
Average cost per interment	\$514	\$530	\$582 <sup>(6)</sup>

<sup>(1)</sup> Utilities, information technology and leased sites are not included. Reduction to 48 hours/week in the Fiscal Year 2004 budget results in an increase in the cost per hour, although the overall costs decreased for Fiscal Year 2004 due to the loss of hourly staff.

<sup>(2)</sup> Figures do not include Mission Bay, Balboa Park, open space parks, utilities, and administration costs.

<sup>(3)</sup> Figures do not include utilities, rangers, Citywide fire hazard prevention services, maintenance assessment districts, and administration costs.

<sup>(4)</sup> Figures do not include utilities, and Developed Regional Parks' maintenance costs.

<sup>(5)</sup> These figures measure daily maintenance activities only and do not include all maintenance functions.

<sup>(6)</sup> Figures for Fiscal Year 2004 do not include administrative costs, or all maintenance staff costs. This reflects only direct costs for opening and closing burial sites, and transporting vaults to gravesite.

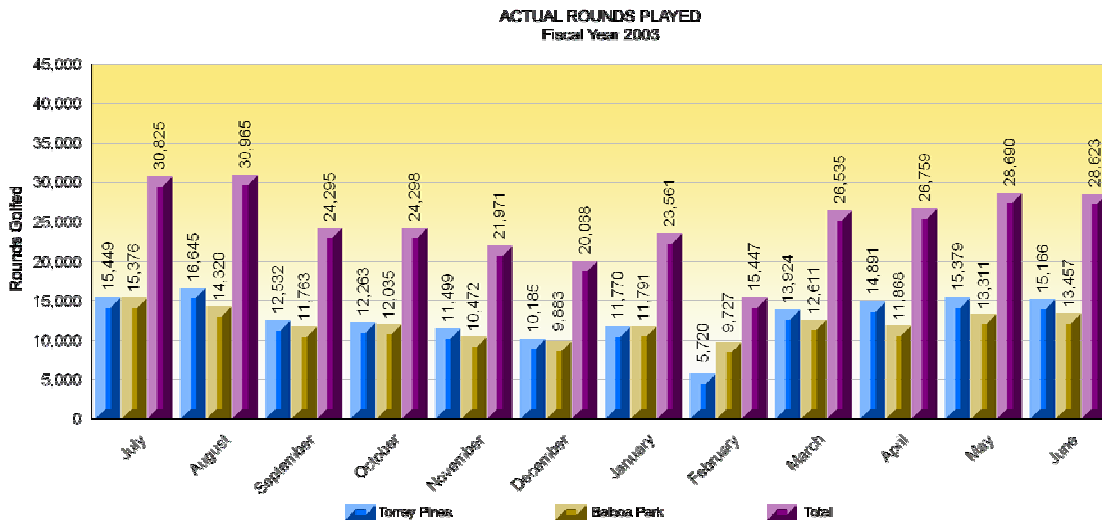
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## Service Efforts and Accomplishments

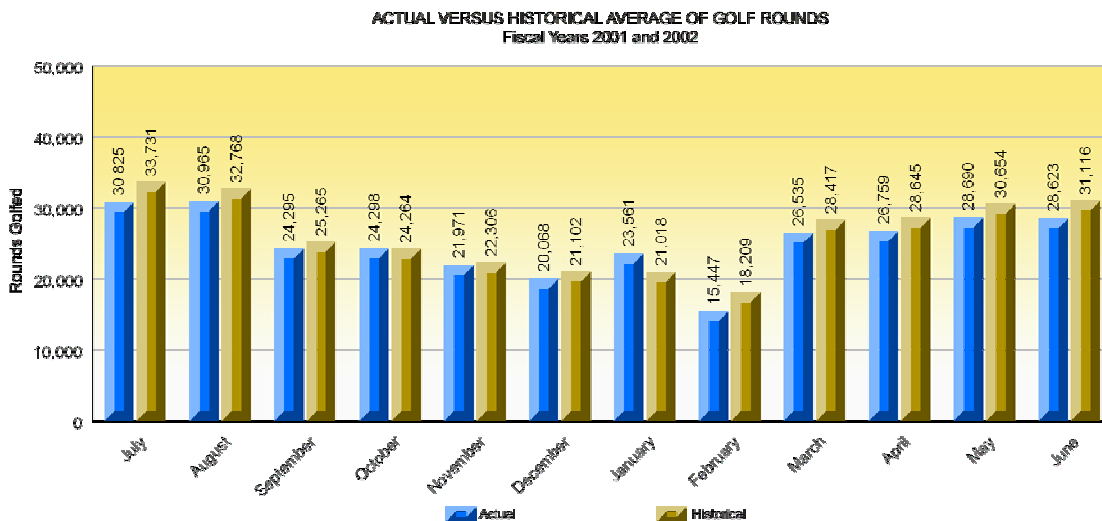
### Actual Rounds Played

During Fiscal Year 2003, a total of 302,037 rounds of golf were played. The actual rounds played at the municipal golf courses were less than the average for the previous two years by approximately five percent. This reduction was due to a reduction in scheduled tee times due to the longer times required for rounds played at the Torrey championship course.



### Actual Versus Historical Average of Golf Rounds

The actual rounds played at the municipal golf courses were less than the average of the previous two years by approximately five percent.



# Performance Management Program

## Service Efforts and Accomplishments

### Police

The San Diego Police Department (SDPD) was established in May 1889. SDPD provides patrol, traffic, investigative, records, laboratory, and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The Police Department tracks the number of calls they receive and the average time it takes to respond. Priority E calls involve imminent threat to life. Priority 1 calls involve serious crimes. Proactive time rate is the percentage of total officer time available to be used for field-initiated activities. This is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time. The goal is 40% proactive time rate.

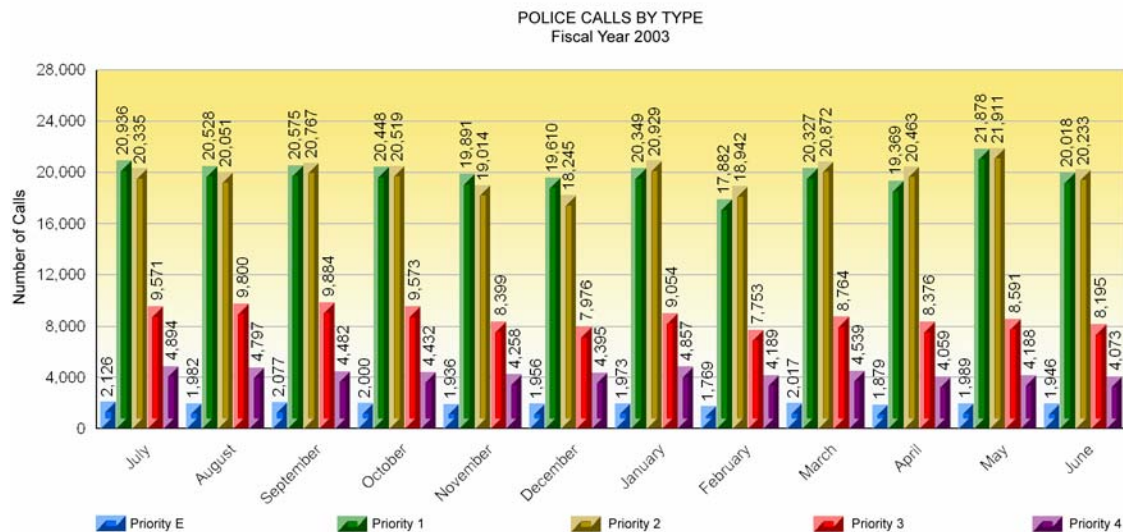
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Average response time for Priority E calls (in minutes)	7.3	7.3	7.0
Average response time for Priority 1 calls (in minutes)	12.8	13.3	12.0
Proactive time rate	40%	40%	40%
Average time to answer a 911 call (in seconds)	4	5	4

# Performance Management Program

## Service Efforts and Accomplishments

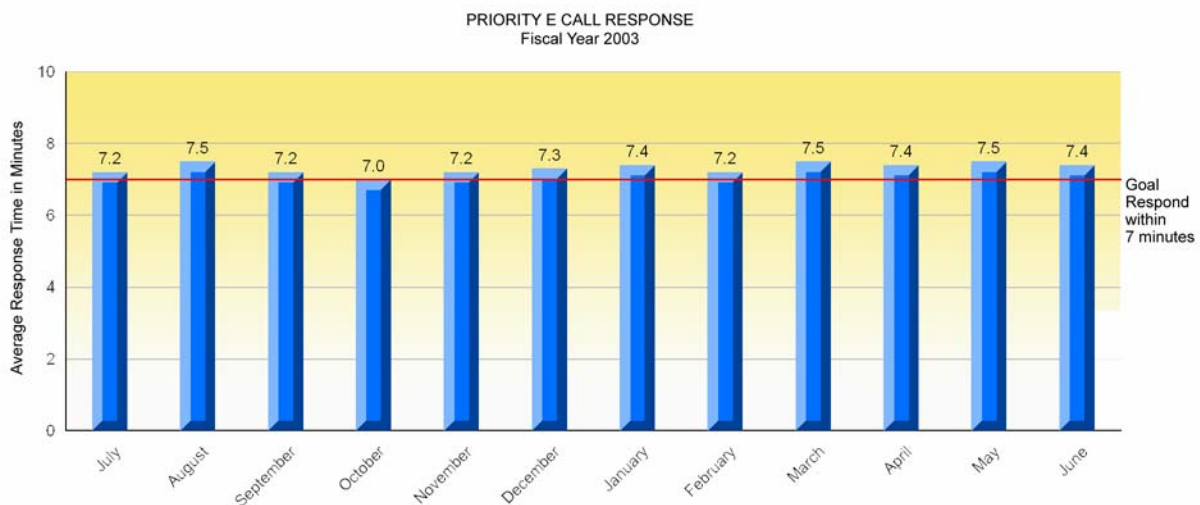
### Police Calls By Type

During Fiscal Year 2003, the Police Department averaged 7.3 minutes in response to 23,650 Priority E calls, 13.3 minutes to 241,811 Priority 1 calls, 26.1 minutes to 242,281 Priority 2 calls, 66.1 minutes to 105,936 Priority 3 calls, and 70.7 minutes to 53,163 Priority 4 calls. Police response times are measured from receipt of call to the time the first unit arrives on the scene.



### Priority E Call Response

Priority E calls involve imminent threat to life.



**Goal:** To respond to Priority E calls within an average of 7 minutes.

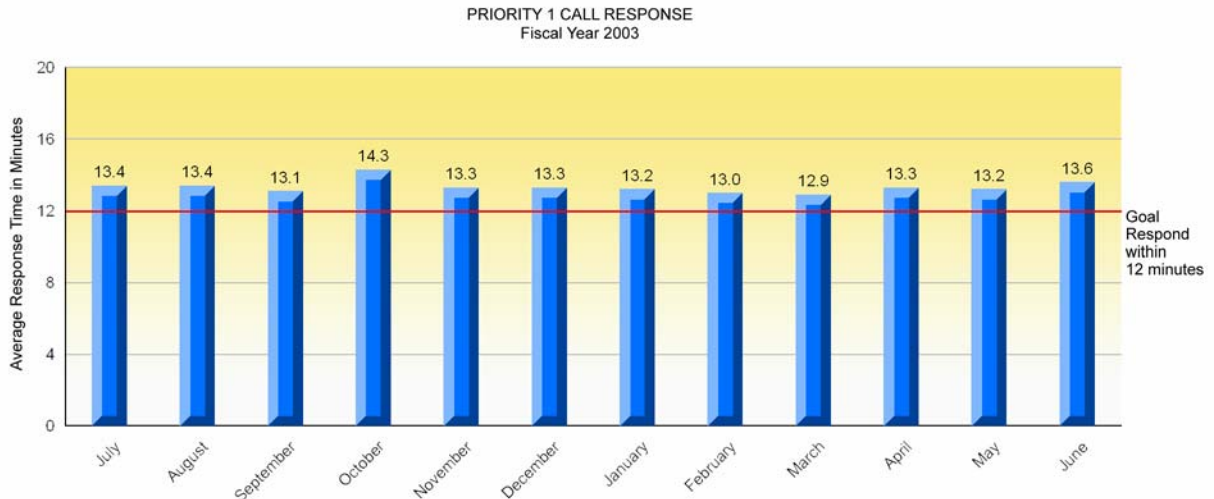
**Percent of Time Met:** The Department goal was not met in Fiscal Year 2003.

# Performance Management Program

## Service Efforts and Accomplishments

### Priority 1 Call Response

Priority 1 calls involve serious crimes in progress and those where there is a threat to life.

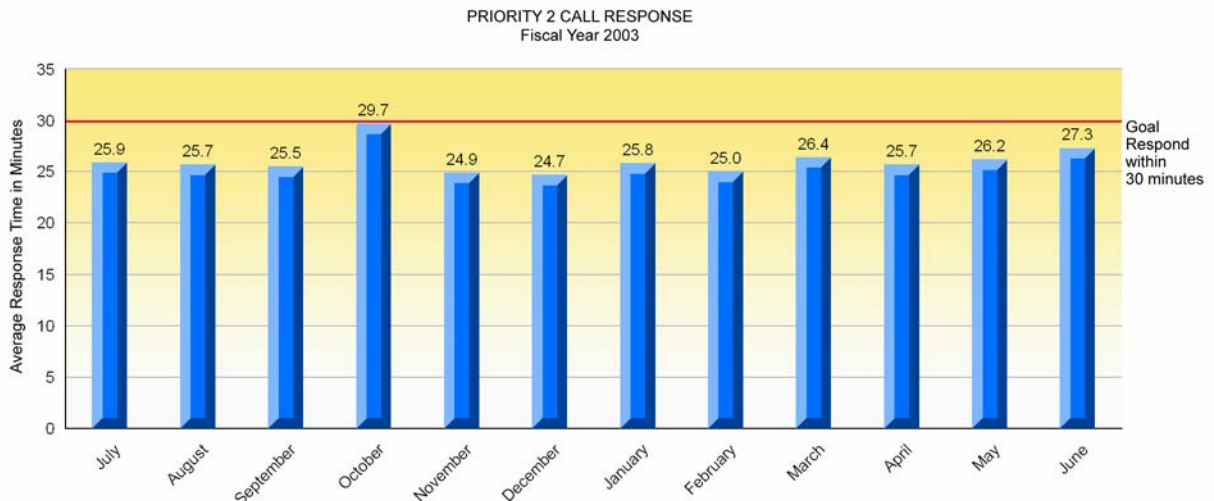


**Goal:** To respond to Priority 1 calls within an average of 12 minutes.

**Percent of Time Met:** The Department goal was not met in Fiscal Year 2003.

### Priority 2 Call Response

Priority 2 calls involve complaints regarding less serious crimes where there is no threat to life. Response times for Priority 2 calls were within the goal of 30 minutes. However, the existing goal will be retained.



**Goal:** To respond to Priority 2 calls within an average of 30 minutes.

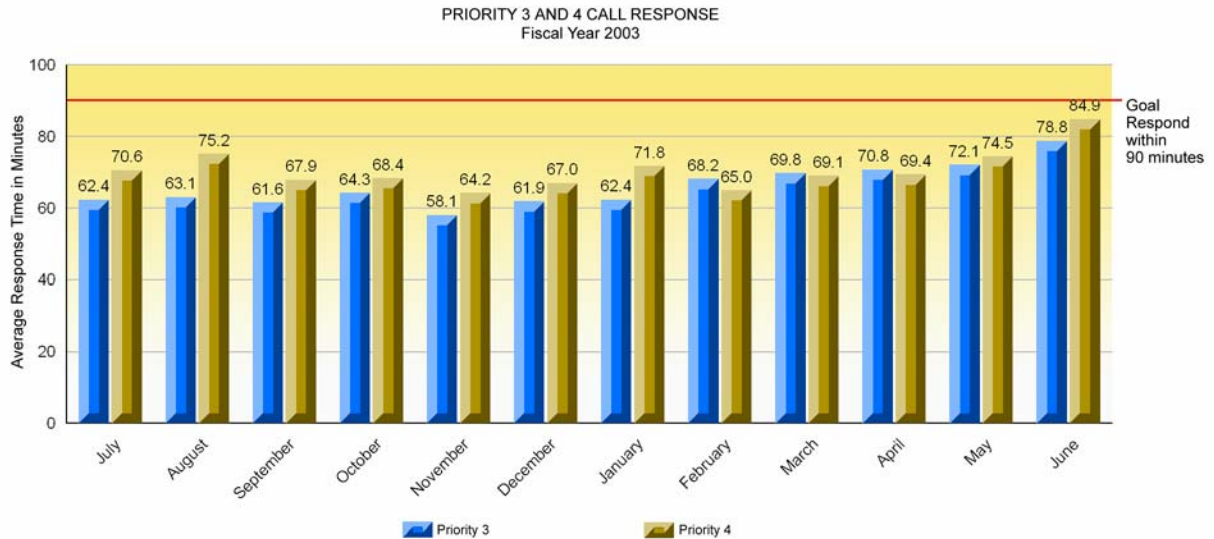
**Percent of Time Met:** For Fiscal Year 2003, the Department goal was met 100% of the time.

# Performance Management Program

## Service Efforts and Accomplishments

### Priority 3 and 4 Call Response

Priority 3 calls involve minor crimes or requests for service which are not urgent. Priority 4 calls involve minor requests for police service. Response times for Priority 3 and 4 calls were well below the goal of 90 minutes. However, the existing goal is reasonable and will be retained.



**Goal:** To respond to Priority 3 and 4 calls within an average of 90 minutes.

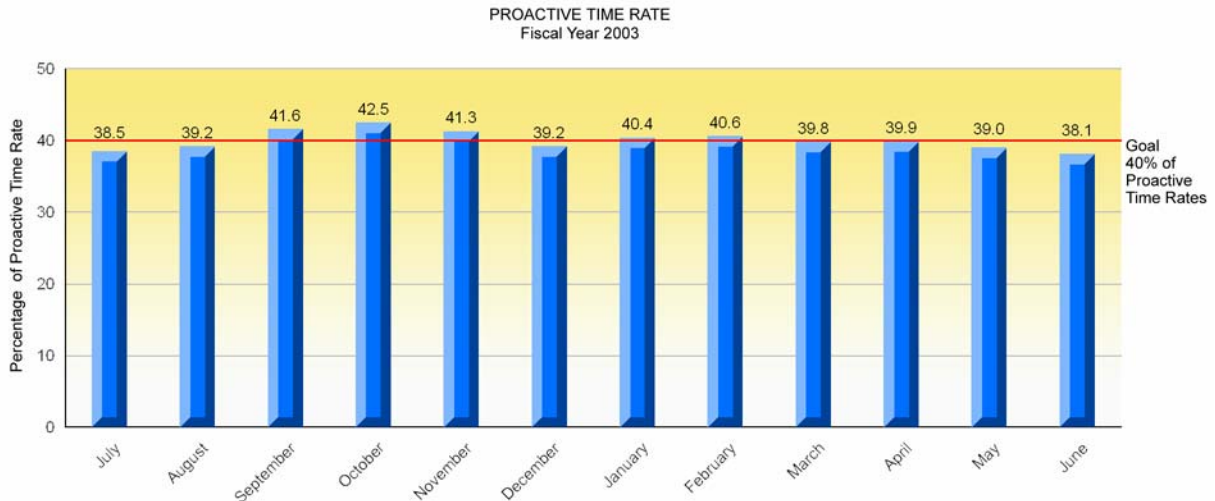
**Percent of Time Met:** For Fiscal Year 2003, the Department goal was met 100% of the time.

# Performance Management Program

## Service Efforts and Accomplishments

### Proactive Time Rate

The proactive time rate is the percentage of total officer time available to be used for field-initiated activities. This time is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time. Committed/out-of-service time has three elements: calls for service and related activities, administrative activities (meetings, court appearances, etc.), and line-up/end-of-shift activities. The 40 percent Proactive Time Rate goal was not met because a higher priority was given to consistently meeting the priority call response goals.



**Goal:** To identify neighborhood crime problems and work with community members to solve them by achieving a 40% proactive time rate.

**Percent of Time Met:** For Fiscal Year 2003, the average proactive time rate was 40.0%. The Department goal was met 42% of the time.

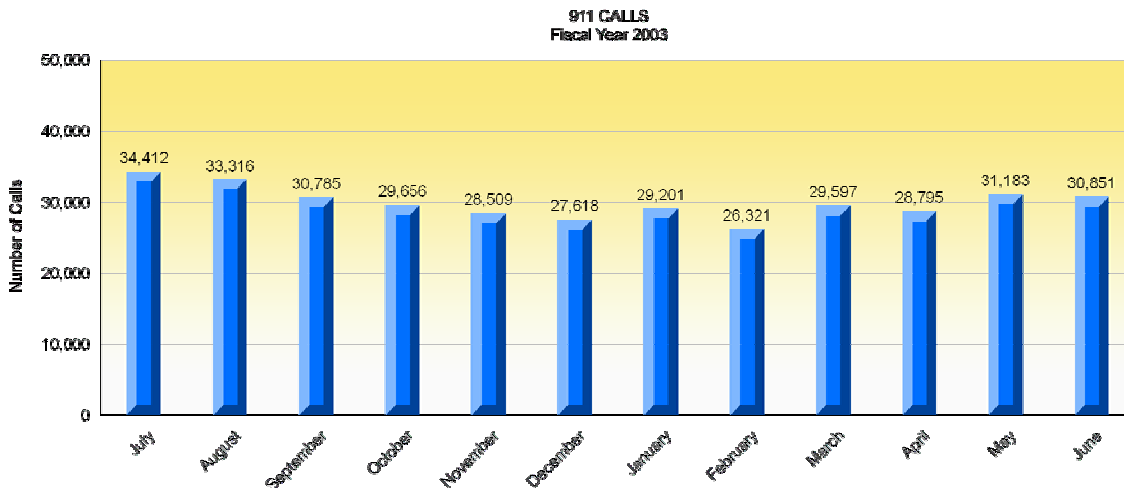


# Performance Management Program

## Service Efforts and Accomplishments

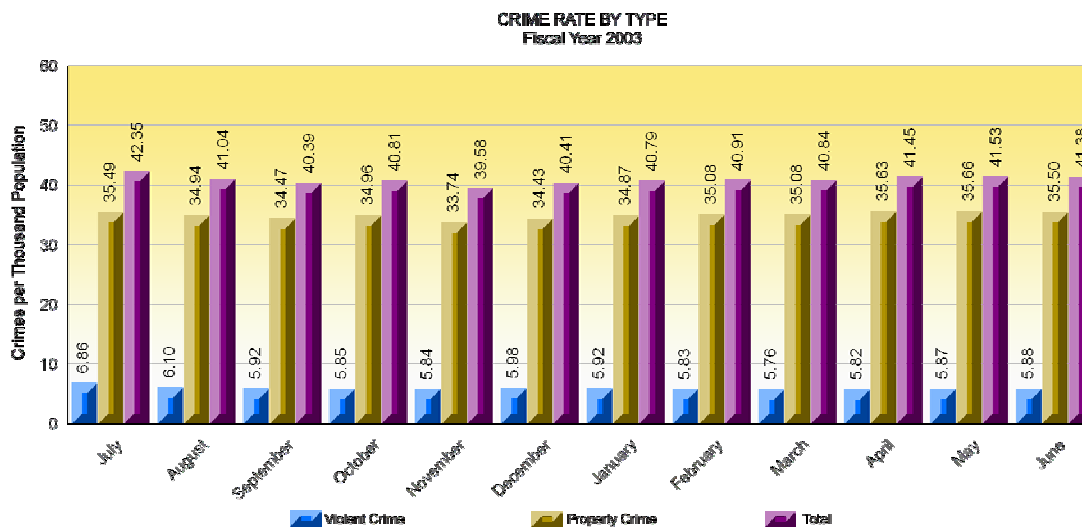
### 911 Calls

Police responded to 360,244 “911 calls” during Fiscal Year 2003, an average of 30,020 “911 calls” per month.



### Crime Rate by Type

This graph displays the total year-to-date crime rates on a monthly basis.



# Performance Management Program

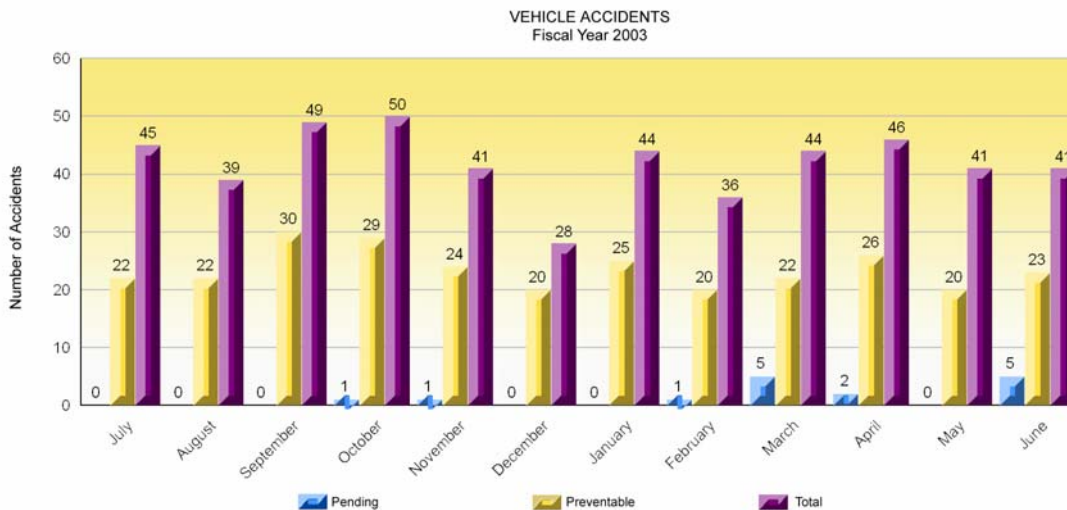
## Service Efforts and Accomplishments

### Risk Management Department

The Risk Management Department manages the City's employee benefits contracts and programs, administers Employee Health and Safety Programs, manages the City's Workers' Compensation Programs, and coordinates public liability/loss control measures intended to forecast and reduce the City's exposure to risks. Due to the fiscal impact on the City, Risk Management tracks accidents and industrial leave.

### Vehicle Accidents

During Fiscal Year 2003, a total of 504 vehicle accidents involving City equipment occurred. Of the total accidents, 56.1 percent were found to be preventable. On average, 23.6 preventable accidents occurred on a monthly basis. The total number of accidents includes both preventable and non-preventable accidents.

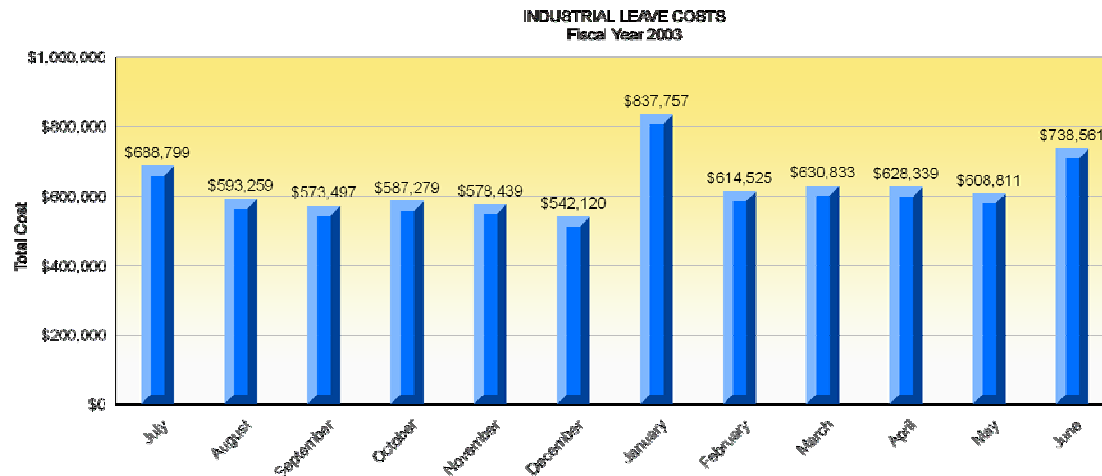


# Performance Management Program

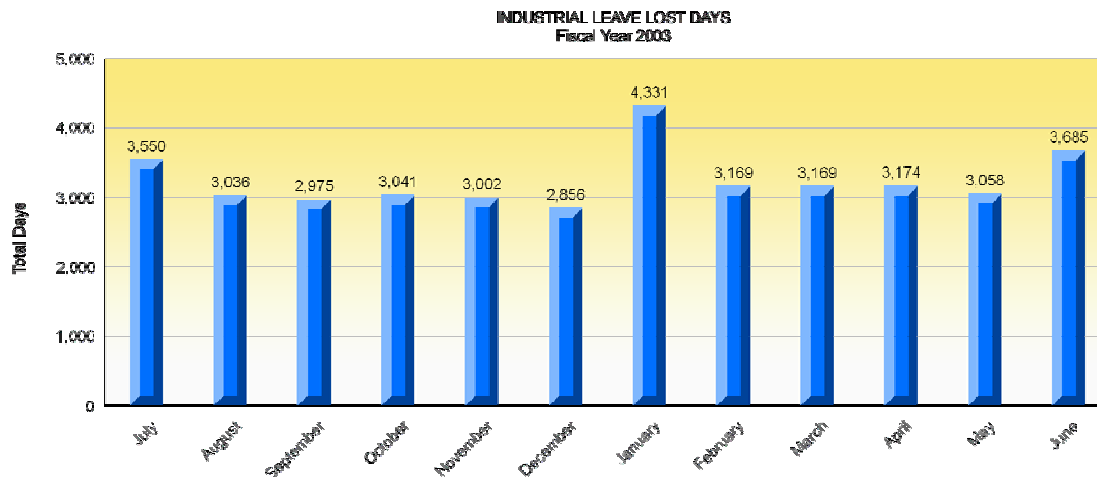
## Service Efforts and Accomplishments

### Industrial Leave Costs

In Fiscal Year 2003, industrial leave expenditures totaled \$7,622,220 and lost days totaled 39,046 Citywide.



### Industrial Leave Lost Days

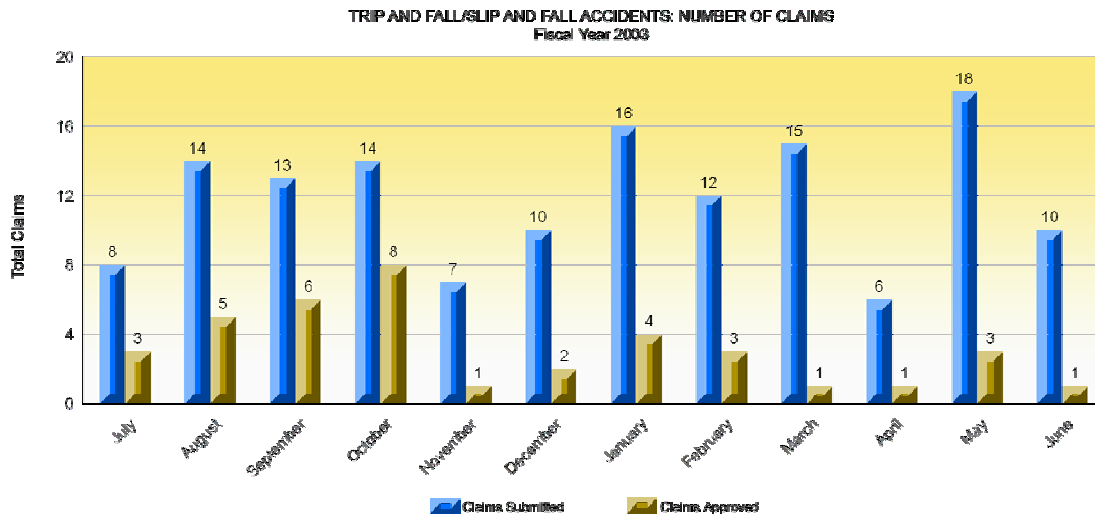


# Performance Management Program

## Service Efforts and Accomplishments

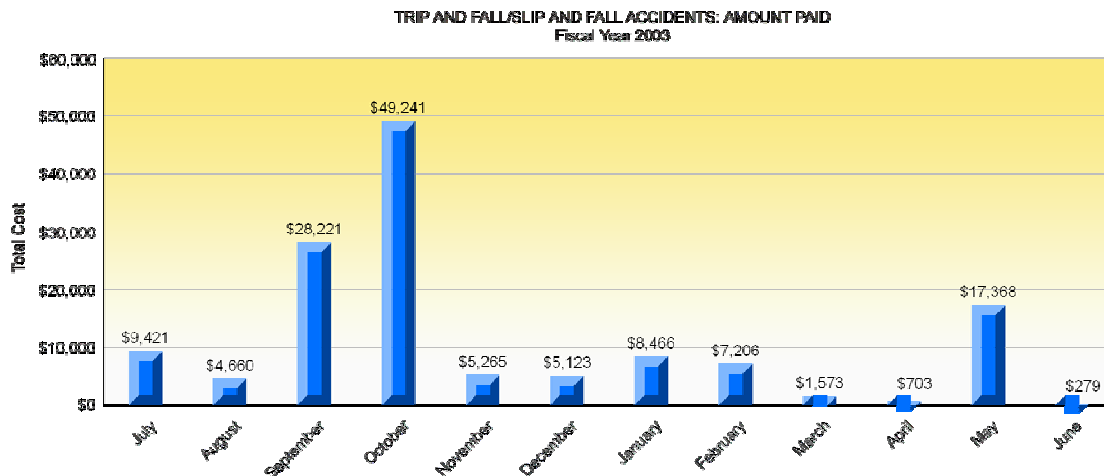
### Trip and Fall/Slip and Fall Accidents: Number of Claims

In Fiscal Year 2003, there were 143 claims submitted. The total number of trip and fall/slip and fall accidents approved in Fiscal Year 2003 was 38, for a total cost of \$137,526.



### Trip and Fall/Slip and Fall Accidents: Amount Paid

The amount paid is representative of Fiscal Year 2003 payments on any claim active in the system (including prior year claims). Amount may include expenses incurred to determine the validity of the claim.



# Performance Management Program

## Service Efforts and Accomplishments

### San Diego Fire-Rescue Department

The San Diego Fire-Rescue Department protects the lives and property of San Diego area residents and visitors through a variety of safety services. The San Diego Fire-Rescue Department includes 44 active fire stations, a communications center, apparatus and equipment repair facility, a training facility and lifeguard facilities, staffed by 1,278 full time employees. The San Diego Fire-Rescue Department tracks response times, beach attendance, and water rescues to measure their performance.

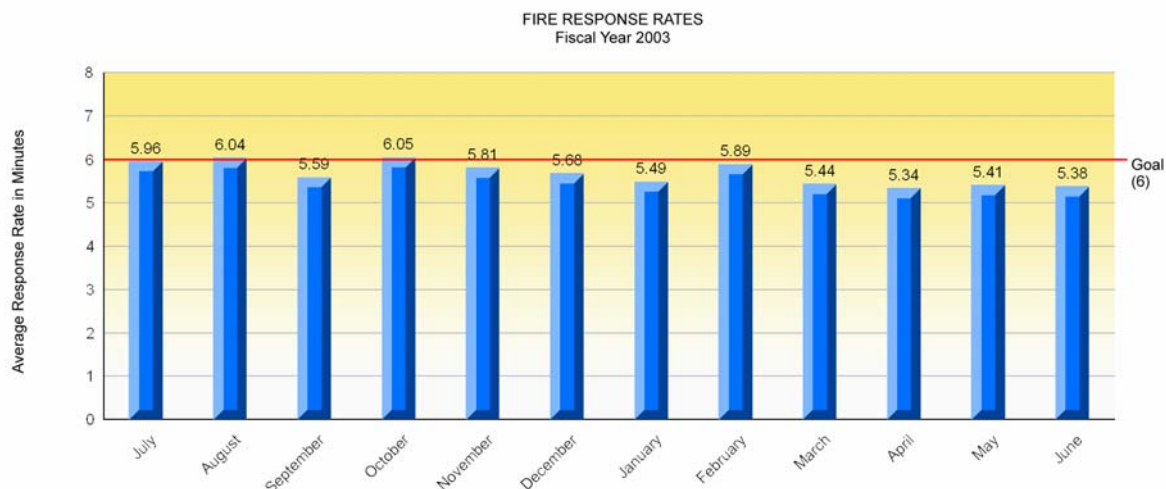
	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Average response time for engine company (for all calls) in minutes	5.7	5.7	6.0
Percentage of paramedic ambulances responses under 12 minutes for Advanced Life Support calls	90%	90%	90%
Cost-loss index <sup>(1)</sup>	\$103	\$114*	\$111

<sup>(1)</sup> Represents the average cost per City resident for fire protection and fire loss. It reflects the San Diego Fire-Rescue Department budget per capita, plus the fire dollar loss per capita.

\* Budgeted not actual. Actual Fiscal Year 2003 data was not available in time for publication.

### Fire Response Rate

Fire incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene. In Fiscal Year 2003, the Department's fire response rate goal was met.



**Goal:** To respond to fire emergencies within six minutes.

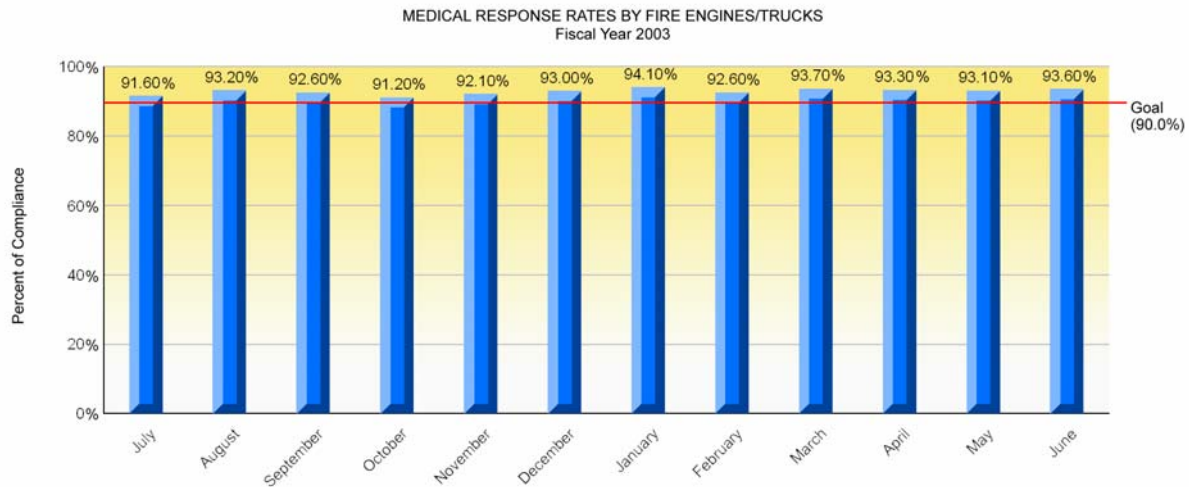
**Percent of Time Met:** The department goal has been met Fiscal Year 2003.

# Performance Management Program

## Service Efforts and Accomplishments

### Medical Response Rates By Fire Engines/Trucks

Medical/Rescue incident response times are measured from time of dispatch to time engine/truck unit reports as being on the scene. Response data is based on fractile measurement of all calls. This change was made from prior reports. In Fiscal Year 2003, the medical/response rate by fire engines/trucks was met.

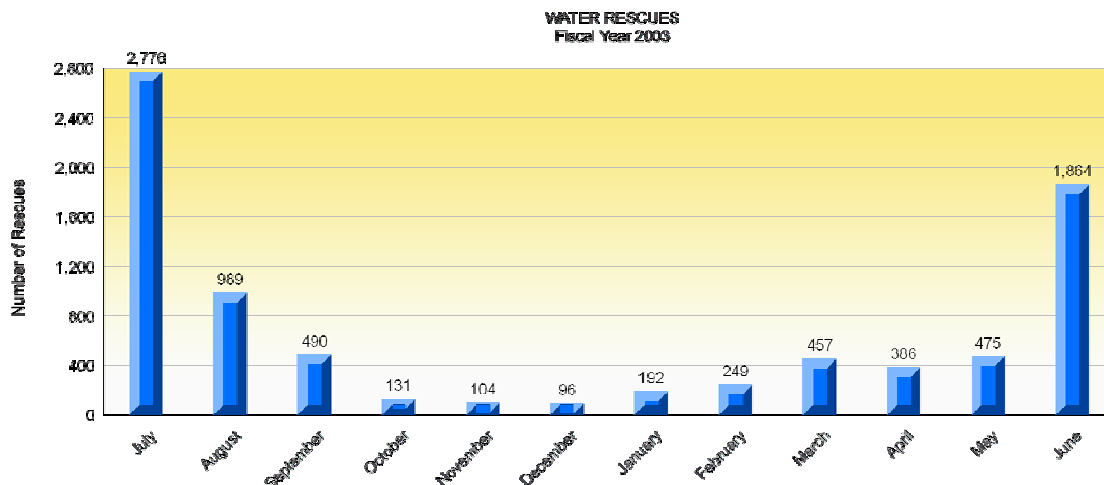


**Goal:** To respond to medical emergencies within eight minutes or less, 90% of the time.

**Percent of Time Met:** The Department goal was met in Fiscal Year 2003.

### Water Rescues

In Fiscal Year 2003, Lifeguard Services performed 8,209 water rescues and medical aids for approximately 18.6 million beach visitors.

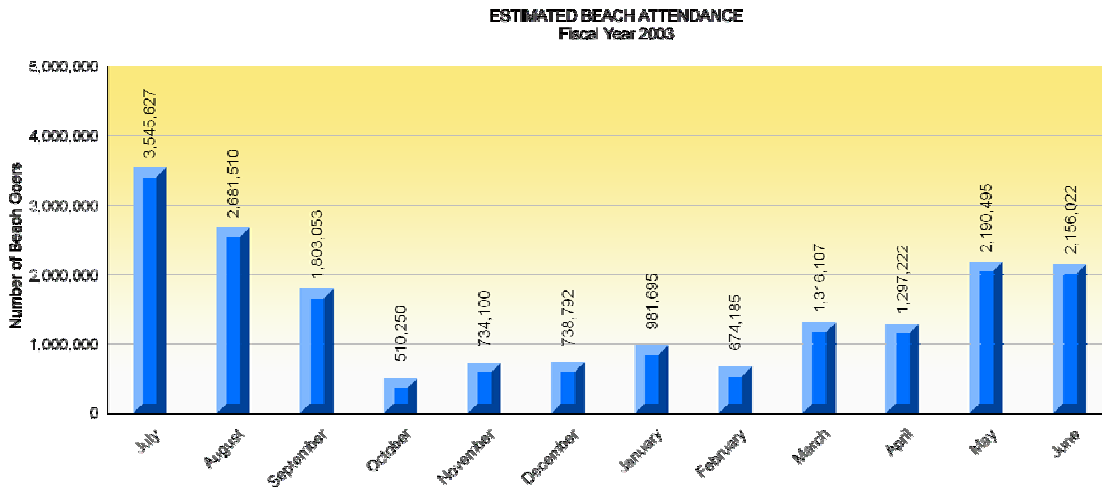


# Performance Management Program

## Service Efforts and Accomplishments

### Estimated Beach Attendance

In Fiscal Year 2003, an estimated 18.6 million City residents and visitors attended San Diego beaches.



# Performance Management Program

## Service Efforts and Accomplishments

### Water

The Water Department has 264,000 customer accounts serving a population of more than 1,281,400. The Department receives no revenue from sales taxes or property taxes, and operates on revenue derived from water rates and service charges.

The Department has an active Grants and Agreements Section managing over \$33.4 million in grant awards and loans and is currently pursuing grant funds totaling over \$12.5 million from various agencies including the State Water Resources Control Board, Bureau of Reclamation, and the Department of Water Resources.

Established in 1985, the Water Conservation Program's long-term goal is to reduce San Diego's dependence upon imported water. The City's innovative water conservation efforts have been recognized and emulated by water agencies and districts in the United States and Canada. These water conservation efforts have resulted in total Citywide water savings of nearly 19 million gallons per day.

The Water Department tracks customer service through such measures as the percentage of phone calls answered within 30 seconds and water meters read accurately, as well as other important information such as system water loss.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Percentage of customer services phone calls answered within 30 seconds	90%	90%	90%
Percent of water meters read accurately	99.70%	99.70%	99.70%
Number of water samples analyzed to comply with federal and State regulations 100% of the time	58,048	59,209	60,393
Number of safety inspections annually <sup>(1)</sup>	N/A	N/A	25
Average cost per chemical analysis, evaluation, and reporting of USEPA mandated drinking water for the City of San Diego	\$14	\$13*	\$12
Number of 10% design reports completed within the fiscal year	6	6	7
Number of requests for water CIP project information completed and responded to within 24 hours	529	153	180

<sup>(1)</sup>New measure(s) were refined during Fiscal Year 2003 and implemented in Fiscal Year 2004.

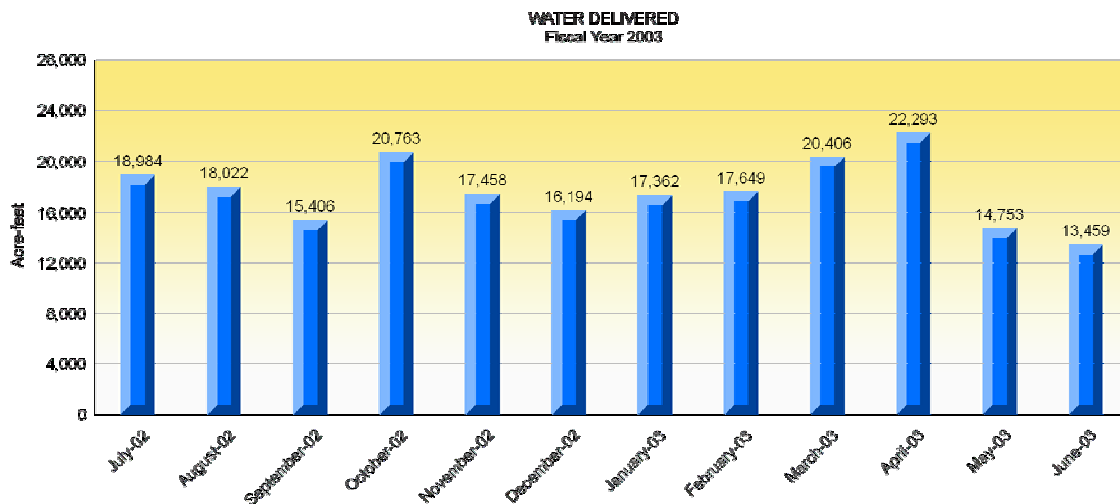
\* Budgeted not actual. Actual Fiscal Year 2003 data was not available in time for publication.



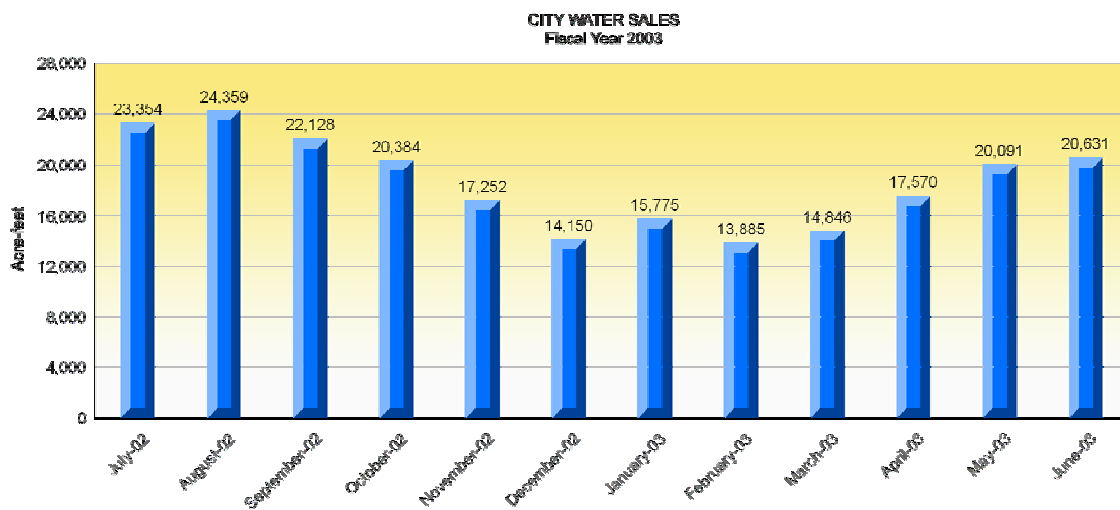
# Performance Management Program

## Service Efforts and Accomplishments

### Water Delivered



### City Water Sales



# Performance Management Program

## Service Efforts and Accomplishments

### System Water Loss

System water loss is water that is not metered as a result of leaks (including main breaks) and theft.

